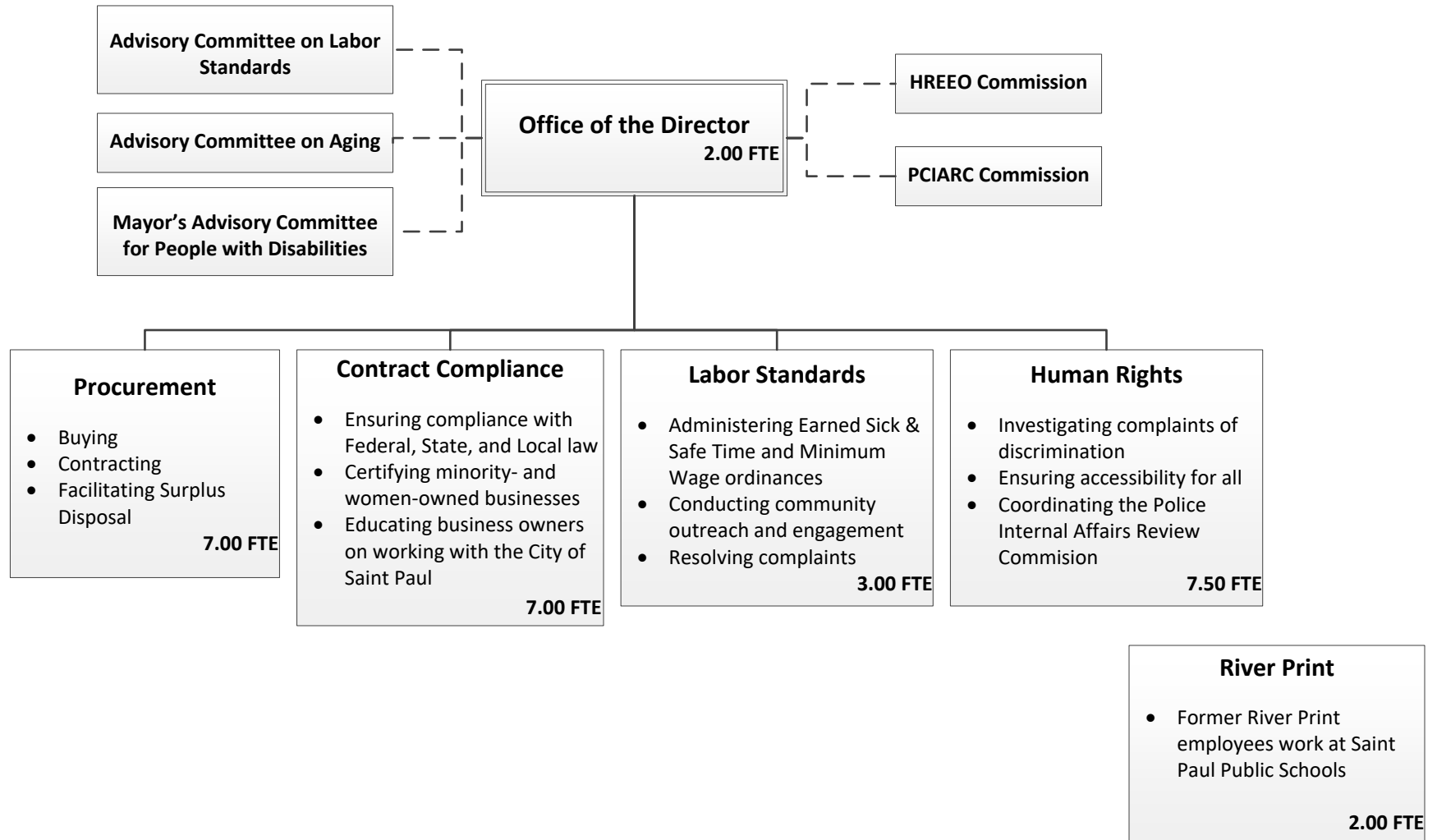


Human Rights and Equal Economic Opportunity

Mission: HREEO champions justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for all residents and businesses.



(Total 28.50 FTE)

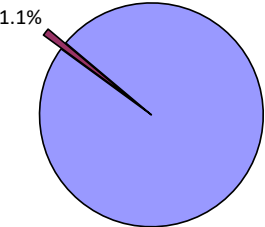
**2021 Adopted Budget
Department of Human Rights and Equal Economic Opportunity**

Department Description:

The Department of Human Rights and Equal Economic Opportunity (HREEO) mission is serving Saint Paul residents and businesses by advancing justice and equity through advocacy and enforcement. HREEO's major functions include:

- Procurement (Contract & Analysis Services)
- Contract Compliance & Business Development
- Commissions
- Human Rights/Labor Standards

Human Rights and Equal Economic Opportunity's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 3,375,131
- Total Special Fund Budget: \$ 730,334
- Total FTEs: 28.50
- The HREEO Department is home to five public commissions and committees: the HREEO Commission; the Mayor's Advisory for People with Disabilities; the Police Civilian Internal Affairs Review Commission; the Advisory Committee on Aging; and the Labor Standards Advisory Committee.
- The Procurement division processed and managed 100 solicitation events, 921 contracts, 5,569 purchase orders, and more than \$169 million in contract dollars.
- Human Rights investigators opened 104 new cases and collected \$83,260 in settlements for individuals filing complaints. The majority (65 percent) of cases were related to allegations of employment discrimination.
- Over 1,127,300 work hours in construction projects were monitored for minority and female workforce inclusion and prevailing wage requirements.

Strategic Directions

- Champion justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for residents and businesses.
- Be a thought leader to cultivate anti-discriminatory practices through creative partnerships and effective community engagement.
- Analyze the current marketplace for underutilization of small, women and minority-owned business enterprises in accordance with the Vendor Outreach Program.

Recent Accomplishments

- HREEO's Procurement and Contract Compliance divisions hosted the fourth annual Procurement Fair specifically to present vendor opportunities and engage businesses, especially small, women and minority-owned businesses (SWMBE's) about upcoming opportunities to do business with the city.
- River Print closed successfully while keeping the work and the employees within the City limits.
- The Vendor Outreach Program continues to promote business inclusion. In 2017 more than \$27 million was awarded to small businesses including more than \$16 million to women-owned businesses and \$11 million to minority-owned businesses.
- The Police Civilian Internal Affairs Review Commission (PCIARC) reviewed 42 cases including 70 officers and 77 total allegations.
- The Labor Standards Team enforcing the Earned Sick and Safe Time ordinance received 45 questions, 15 oral complaints, and 38 written complaints. Of the complaints, five were dismissed, four are under investigation and 16 have been resolved.

2021 Adopted Budget
Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	2019 Actual	2020 Adopted	2021 Adopted	Change	% Change	2020 Adopted FTE	2021 Adopted FTE
Spending							
100: General Fund	2,956,005	3,705,517	3,375,131	(330,386)	-8.9%	28.12	24.98
200: Grant Fund	-	-	9,375	9,375	-	-	-
211: General Govt Special Projects	119,773	177,267	549,152	371,885	209.8%	1.28	1.52
610: River Print	1,161,203	1,182,108	171,806	(1,010,302)	-85.5%	3.00	2.00
Total	4,236,981	5,064,892	4,105,464	(959,428)	-18.9%	32.40	28.50
Financing							
100: General Fund	663,826	794,966	1,009,571	214,605	27.0%		
200: Grant Fund	-	-	9,375	9,375	-		
211: General Govt Special Projects	195,274	177,267	549,152	371,885	209.8%		
610: River Print	1,246,040	1,182,108	171,806	(1,010,302)	-85.5%		
Total	2,105,140	2,154,341	1,739,904	(414,437)	-19.2%		

Budget Changes Summary

The Human Rights & Equal Economic Opportunity 2021 General Fund budget includes the permanent reduction of 2.9 vacant FTEs. This includes two full-time positions: a Labor Standards Investigator II and a Buyer I, and two part-time positions: a Human Rights Specialist (0.5 FTE) and a Compliance Specialist (0.4 FTE). It also permanently moves the remaining 0.24 FTE of a full-time Compliance Specialist position into a special fund and reflects an outgoing transfer to cover the cost of two River Print employees now working for Saint Paul Public Schools. Additionally, an investment of \$61,465 was made to cover future salary needs. Current service level adjustments reflecting an increase in salary and benefit costs are also included.

Revenue adjustments include a transfer of \$350,000 from the Minority Business Development Resources fund to the General Fund. This is a one-time use of available fund balance to meet 2021 General Fund expenses. The Minority Business Development program previously operated out of a special fund until 2019 when it moved to the General Fund. The balance remained in a special fund, which makes this transfer possible. This was offset by \$75,395 of projected COVID-related revenue losses and the removal of a one-time 2020 transfer of \$60,000 from the HRA Parking Fund for \$15 minimum wage outreach and education initiatives.

Special fund changes reflect the \$350,000 one-time use of fund balance from the Minority Business Development Resources fund, the transfer of 0.24 FTE Compliance Specialist, and other adjustments. Lastly, River Print ceased operations at the end of 2020 and all expenses and revenues were removed.

		Change from 2020 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments of line-item budgets to track with recent spending trends, and the removal of one-time resources for minimum wage outreach from the 2020 budget.				
	Current service level adjustments	7,557	-	-
	Removal of one-time minimum wage outreach funding	(60,000)	(60,000)	-
	Subtotal:	(52,443)	(60,000)	-
<u>Mayor's Proposed Changes</u>				
Reorganization and Efficiencies				
The 2021 budget eliminated several vacant positions and made reinvestments towards future salary needs. It also permanently moved the remaining 0.24 FTE of a full-time Compliance Specialist position into a special fund.				
	Remove vacant Labor Standards Investigator II	(97,879)	-	(1.00)
	Remove vacant Buyer I	(91,530)	-	(1.00)
	Remove vacant Human Rights Specialist	(60,788)	-	(0.50)
	Remove vacant Compliance Specialist	(39,582)	-	(0.40)
	Move Compliance Specialist to a special fund	(19,629)	-	(0.24)
	Investment in future salary needs	61,465	-	-
Revenue Updates				
The 2021 budget reduced revenues in procurement services for City departments and Human Rights affirmative action plan fees due to anticipated decreases related to the COVID-19 pandemic.				
	Procurement revenue fees	-	(68,755)	-
	Human Rights affirmative action plan fees	-	(6,640)	-
Minority Business Development Resources Transfer				
The 2021 budget utilizes available balances in the Minority Business Development Resources fund to relieve pressure on General Fund departments.				
	Transfer from Minority Business Development Resources fund	-	350,000	-
	Subtotal:	(247,943)	274,605	(3.14)

100: General Fund

Department of Human Rights and Equal Economic Opportunity

		<u>Change from 2020 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Adopted Changes</u>				
Interdepartmental reorganization				
Funds dedicated to the City's training program focused on the development of racial equity goals, and addressing disparities in policies and services will now be located in and administered by the Human Resources department. There is an equal corresponding increase in the Human Resources budget.				
	Move equity funding to Human Resources	(30,000)	-	-
Closure of River Print				
River Print ceased operations at the end of 2020 and the City of Saint Paul entered into a Joint Powers Agreement with Saint Paul Public Schools (SPPS) and Board of Water Commissioners of Saint Paul to transfer print and print-related services and equipment to SPPS. The City will fund the remaining River Print employees that continue work at the SPPS print shop.				
	Transfer to special fund to cover River Print employees	171,806	-	-
	Negative salary adjustment to offset employee costs	(171,806)	-	-
	Subtotal:	(30,000)	-	-
Fund 100 Budget Changes Total		<u>(330,386)</u>	<u>214,605</u>	<u>(3.14)</u>

200: Grant Fund

Department of Human Rights and Equal Economic Opportunity

This fund includes a grant for the Police Civilian Internal Affairs Review Commission.

		<u>Change from 2020 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Adopted Changes</u>				
Grant Adjustments				
In 2020 HREEO was awarded a Police Civilian Internal Affairs Review Commission (PCIARC) grant from the Saint Paul & Minnesota Foundation. This will be used to fund community outreach and engagement activities to increase awareness of the PCIARC in undeserved communities in Saint Paul, particularly those with limited and non-English speaking populations. The remaining PCIARC grant balance will carry forward into the 2021 budget.				
	Police Civilian Internal Affairs Review Commission grant	9,375	9,375	-
	Subtotal:	9,375	9,375	-
Fund 200 Budget Changes Total		<u>9,375</u>	<u>9,375</u>	<u>-</u>

211: General Govt Special Projects**Department of Human Rights and Equal Economic Opportunity**

This fund includes housing complaint investigations and equal employment opportunity investigations.

	Change from 2020 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level adjustments include inflationary increases due to salary and benefit costs and adjustments of line item budgets to track with recent spending trends.			
Current service level adjustments	(54)	(54)	-
Increase in Central Service costs from 0.24 FTE Compliance Specialist addition	2,310	2,310	-
Subtotal:	2,256	2,256	-
<u>Mayor's Proposed Changes</u>			
Minority Business Development Resources Transfer			
The 2021 budget utilizes available balances in the Minority Business Development Resources fund to relieve pressure on General Fund departments. Funds will be transferred to the General Fund to cover eligible expenses.			
Transfer to General Fund	350,000	350,000	-
Reorganization and Efficiencies			
The 2021 budget moves 0.24 FTE of a full-time Compliance Specialist position from the General Fund into fund 211.			
0.24 FTE Compliance Specialist	19,629	19,629	0.24
Subtotal:	369,629	369,629	0.24
Fund 211 Budget Changes Total	371,885	371,885	0.24

610: River Print**Department of Human Rights and Equal Economic Opportunity**

River Print is an enterprise fund that provides all printing, mailing, and graphics services for the City and County.

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Adopted Changes				
Closure of River Print				
River Print ceased operations at the end of 2020 and the City of Saint Paul entered into a Joint Powers Agreement with Saint Paul Public Schools (SPPS) and Board of Water Commissioners of Saint Paul to transfer print and print-related services and equipment to SPPS. The City will fund the remaining River Print employees that continue work at the SPPS print shop.				
	River Print closure	(1,182,108)	(1,182,108)	(1.00)
	Transfer from General Fund to cover River Print employees	171,806	171,806	-
	Subtotal:	<u>(1,010,302)</u>	<u>(1,010,302)</u>	<u>(1.00)</u>
Fund 610 Budget Changes Total		<u><u>(1,010,302)</u></u>	<u><u>(1,010,302)</u></u>	<u><u>(1.00)</u></u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,132,779	2,525,776	3,102,311	2,720,241	(382,070)
SERVICES	82,207	149,759	238,970	111,001	(127,969)
MATERIALS AND SUPPLIES	33,861	85,554	68,054	76,023	7,969
PROGRAM EXPENSE		192,546	293,304	293,304	
ADDITIONAL EXPENSES		200			
OTHER FINANCING USES		2,170	2,878	174,562	171,684
Total Spending by Major Account	2,248,847	2,956,005	3,705,517	3,375,131	(330,386)
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	155,711	126,859	142,729	342,210	199,481
10015110 LABOR STANDARDS			403,167	302,293	(100,875)
10015200 CONTRACT COMPLIANCE	449,333	570,203	496,793	377,478	(119,315)
10015300 PROCUREMENT CAS	907,314	834,961	1,019,010	774,888	(244,122)
10015400 HUMAN RIGHTS	656,741	702,904	764,232	721,921	(42,311)
10015500 HREEO SPECIAL PROJECTS	19,691	24,579	30,000		(30,000)
10015600 PCIARC	60,057	94,351	99,148	115,860	16,713
10015700 MINORITY BUSINESS DEVELOPMENT		588,145	750,438	740,481	(9,956)
10015800 HREEO CENSUS FUNDING		14,002			
Total Spending by Accounting Unit	2,248,847	2,956,005	3,705,517	3,375,131	(330,386)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
SERVICES				8,577	8,577
MATERIALS AND SUPPLIES				798	798
Total Spending by Major Account				9,375	9,375
Spending by Accounting Unit					
20015100 PCIARC GRANTS				9,375	9,375
Total Spending by Accounting Unit				9,375	9,375

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	461,034	53,331	138,578	162,427	23,849
SERVICES	146,330	47,715	22,546	20,847	(1,699)
MATERIALS AND SUPPLIES	59,612	15,983	16,000	15,750	(250)
PROGRAM EXPENSE	113,118	2,000			
ADDITIONAL EXPENSES	3,591				
OTHER FINANCING USES		743	143	350,128	349,985
Total Spending by Major Account	783,684	119,773	177,267	549,152	371,885
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	569,197	2,000		350,000	350,000
21115220 CERT PROGRAM	99,947	52,922	105,992	127,740	21,748
21115405 EQUAL EMPLOYMENT OPPORTUNITY	37,684	23,860	31,985	32,123	138
21115410 HUD WORKSHARE AGREEMENT	76,857	40,990	39,290	39,290	(1)
Total Spending by Accounting Unit	783,684	119,773	177,267	549,152	371,885

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	255,900	269,339	259,084	171,806	(87,278)
SERVICES	623,553	738,598	633,042		(633,042)
MATERIALS AND SUPPLIES	228,973	152,651	289,390		(289,390)
OTHER FINANCING USES		614	592		(592)
Total Spending by Major Account	1,108,425	1,161,203	1,182,108	171,806	(1,010,302)
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,108,425	1,161,203	1,182,108	171,806	(1,010,302)
Total Spending by Accounting Unit	1,108,425	1,161,203	1,182,108	171,806	(1,010,302)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	141,831	121,860	195,000	119,605	(75,395)
MISCELLANEOUS REVENUE	1,192	2,000			
OTHER FINANCING SOURCES	115,148	539,966	599,966	889,966	290,000
Total Financing by Major Account	258,170	663,826	794,966	1,009,571	214,605
Financing by Accounting Unit					
10015200 CONTRACT COMPLIANCE			60,000		(60,000)
10015300 PROCUREMENT CAS	237,775	106,125	171,000	102,245	(68,755)
10015400 HUMAN RIGHTS	20,395	17,735	24,000	17,360	(6,640)
10015700 MINORITY BUSINESS DEVELOPMENT		539,966	539,966	889,966	350,000
Total Financing by Accounting Unit	258,170	663,826	794,966	1,009,571	214,605

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE				9,375	9,375
Total Financing by Major Account				9,375	9,375
Financing by Accounting Unit					
20015100 PCIARC GRANTS				9,375	9,375
Total Financing by Accounting Unit				9,375	9,375

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	28,500	109,270	71,275	71,413	138
CHARGES FOR SERVICES	189,436	87,254	105,992	127,739	21,747
MISCELLANEOUS REVENUE	(1,500)	(1,250)			
OTHER FINANCING SOURCES	833,806			350,000	350,000
Total Financing by Major Account	1,050,242	195,274	177,267	549,152	371,885
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	852,968			350,000	350,000
21115220 CERT PROGRAM	168,324	86,004	105,992	127,739	21,747
21115405 EQUAL EMPLOYMENT OPPORTUNITY	28,500	38,370	31,985	32,123	138
21115410 HUD WORKSHARE AGREEMENT	450	70,900	39,290	39,290	
Total Financing by Accounting Unit	1,050,242	195,274	177,267	549,152	371,885

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,225,009	1,244,836	1,182,108		(1,182,108)
MISCELLANEOUS REVENUE	1,183	1,204			
OTHER FINANCING SOURCES				171,806	171,806
Total Financing by Major Account	1,226,192	1,246,040	1,182,108	171,806	(1,010,302)
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,226,192	1,246,040	1,182,108	171,806	(1,010,302)
Total Financing by Accounting Unit	1,226,192	1,246,040	1,182,108	171,806	(1,010,302)